

THE MISSOURI BUDGET

Fiscal Year 2027

REVIEW OF FISCAL YEAR 2025 REVENUE

In Fiscal Year 2025, net general revenue collections remained flat compared to the previous year, as the economic expansion continued to moderate. The modest growth in individual and sales taxes was offset by stronger growth in refunds.

Fiscal Year 2026 revenues are forecasted to decline by 2.1 percent. Fiscal Year 2027 revenues are forecasted to increase by 3.8 percent.

THE ECONOMIC OUTLOOK

U.S. Economic Position

National growth continued to moderate as employment and wage growth slowed. While inflation has cooled it, interest rates are still elevated, continuing to hinder investment. Consumption remained a bright spot in the economy despite weak consumer and business confidence.

The national unemployment rate hit a cyclical low of 3.4 percent in early 2023. By November 2025, the national unemployment rate had

steadily increased to 4.6 percent. The unemployment rate is expected to continue slowly increasing during 2026.

With mortgage interest rates remaining high and affordability issues continuing to plague the market, the housing sector had another rough year in 2025. Through August 2025, single-family starts were down (14.4) percent. While housing prices were up 2.1 percent compared to last year. The inventory of homes continued to bounce between seven and nine months during 2025, finishing at a seven-month supply as of August 2025.

Wage growth remained extremely strong even as the labor market cooled through the year. This has helped bolster consumer spending despite waning savings and elevated interest rates. Consumer spending is expected to show steady growth through 2026.

Despite some volatility, the stock market saw another year of outstanding growth, up 14.8 percent December 2025 compared to December 2024. Inflation remained elevated at 2.7% by November 2025. Oil prices remained steady in 2025, despite the Israeli-Hamas war and other geopolitical tension in the middle east.

Economic Projections

Increase by Calendar Year			
	<u>2025</u>	<u>2026</u>	<u>2027</u>
<u>US</u>			
Real GDP	1.9%	2.2%	1.8%
Employment	0.8%	0.4%	0.5%
Unemployment Rate	4.2%	4.6%	4.5%
Personal Income	5.0%	5.4%	5.5%
Consumer Expenditures	3.9%	3.3%	4.1%
Consumer Prices	2.8%	3.1%	2.5%
<u>MO</u>			
	-	-	-
Employment	0.8%	0.8%	0.4%
Personal Income	4.8%	5.1%	5.2%

The outlook over the next two years calls for moderate growth during 2026, and slower, but steady, growth in 2027. During the next two years, employment growth is expected to continue slowing while the unemployment rate is forecasted to increase as the labor market continues to cool. Consumption is also expected to slow slightly during 2026 before picking up again in 2027.

The Federal Reserve slashed interest rates at the beginning of 2020 to combat the pandemic-induced recession. The Federal Reserve began tapering assets in the fall of 2021 and began raising interest rates in the spring of 2022 to combat high inflation. The Federal Reserve lowered interest rates in 2024 and 2025 as inflation slowed. Forecasts anticipate the Federal Reserve will pause rate changes until mid-2026, before resuming rate reductions.

There are multiple risks to this outlook. Geopolitical conflicts in the Middle East and Ukraine could have a powerful impact on oil and food prices. Potential tariffs risk elevating inflation.

Missouri Economic Position

Missouri's economy also saw moderating growth during 2025. In September, employment had increased by 1.6 percent for the year. Missouri's unemployment rate reached a cyclical low of 2.3 percent in mid-2022. Through September 2025, the unemployment rate had increased to 4.1 percent as higher wages continued to entice more people to enter the labor force. The Missouri unemployment rate is still low by historical standards. A slowdown in labor market growth is expected to occur during 2026 and 2027.

Personal income remained strong during 2025, with average growth of 4.4 percent during the first two quarters. During the same period, wages and salaries grew by 4.2 percent.

Missouri's economy is expected to follow the national economy trend through 2027. However, economic growth over the next year will depend on inflation, commodity price fluctuations, as well as consumer and business confidence.

REVENUE PROJECTIONS FOR FISCAL YEARS 2026 AND 2027

Revenue forecasting is challenging under the best of circumstances and is even more difficult following national and state level tax policy shifts.

Starting January 1, 2025 capital gains were no longer taxable in Missouri. In addition, starting January 1, 2026 the Missouri Senior Property Tax Credit will see a significant update to income limites and credit amounts, allowing for more seniors to qualify for this state level property tax relief. These tax reductions will allow Missourians to keep more of their hard earned income and have been done in a responsible way that will allow Missouri's Budget to continue to deliver the essential services that Missourians want and need. Fiscal Year 2026 net general revenue is forecasted to decline by 2.1%. However, a substantial portion of this decline is a reflection of one and a half year's worth of impact from the capital gains subtraction. While the subtraction applies to all income earned for tax year 2025, the law did not become effective until after Fiscal Year 2026 began. As taxpayers were unable to adjust their earlier declarations payments, refunds during Fiscal Year 2026 are expected to be abnormally high before returning to a more normal level during Fiscal Year 2027.

The forecast for Fiscal Year 2027 reflects continued economic growth, but no additional reduction to the Missouri Individual Income Tax rate. Governor Kehoe's Fiscal Year 2027 budget is based on a forecasted growth of 3.8 percent compared to the revised Fiscal Year 2026 estimate.

REVENUE LIMITATION AMENDMENT

Article X of the Missouri Constitution establishes a revenue and spending limit on state government. The limit is 5.6 percent of Missouri personal income, based on the relationship between personal income and total state

revenues when the limit was established and approved by voters in November 1980. Calculations made pursuant to Article X of the Missouri Constitution show that total state revenues for Fiscal Year 2024 were below the total state revenue limit by \$4.7 billion.

The Office of Administration projects that total state revenues will not exceed the total state revenue limit in Fiscal Years 2026 or 2027. These preliminary calculations are subject to change as actual state revenue collections become known and as the federal government revises its estimates of Missouri personal income. These projections could change if legislation is approved to increase taxes without a vote of the people. Pursuant to Article X of the Missouri Constitution, revenue approved by the voters is not subject to the revenue and spending limit.

In addition, Article X, Section 18(e) of the Missouri Constitution states the General Assembly shall not increase taxes or fees in any fiscal year, without voter approval, that in total produce net new annual revenues greater than \$50 million, adjusted annually by the percentage change in the personal income of Missouri for the second previous year, or one percent of total state revenues for the second fiscal year prior to the General Assembly's action, whichever is less.

"Net new annual revenues" is defined as the net increase in annual revenues produced by the total of all tax or fee increases by the General Assembly in a fiscal year, less refunds and less all contemporaneously occurring tax or fee reductions in that same fiscal year.

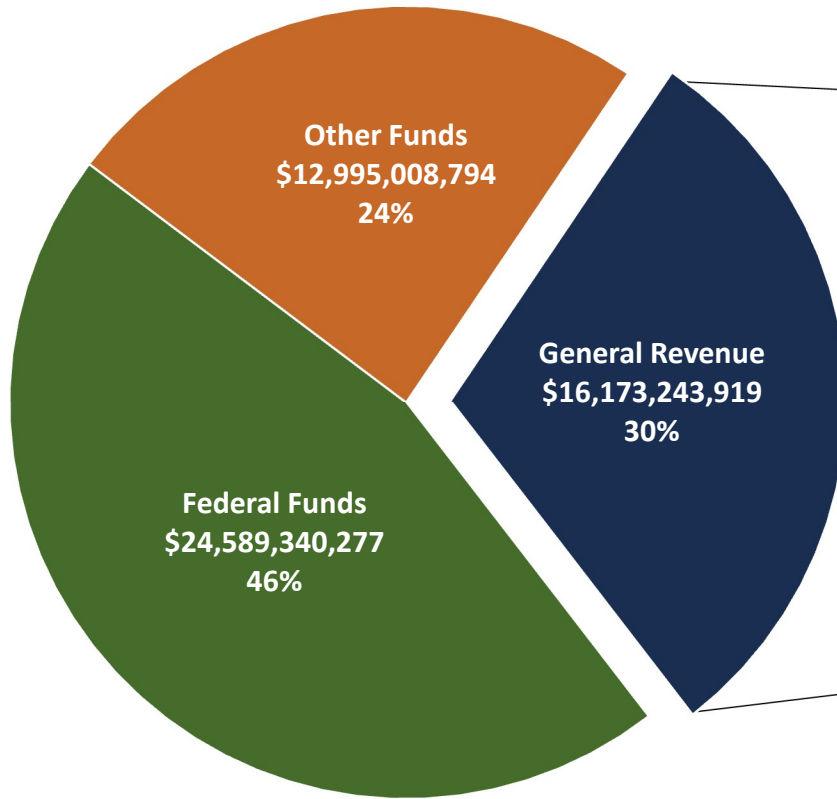
For Fiscal Year 2025, the calculations are \$179.3 million for the personal income amount and \$150.5 million for the one percent of total state revenues amount. Legislative actions in the 2025 regular session resulted in a decrease of \$807.9 million in state revenues when the provisions are fully implemented.

For Fiscal Year 2026, the calculations are \$188.6 million for the personal income amount and \$154.7 million for the one percent of total state revenues amount.

FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED OPERATING BUDGET

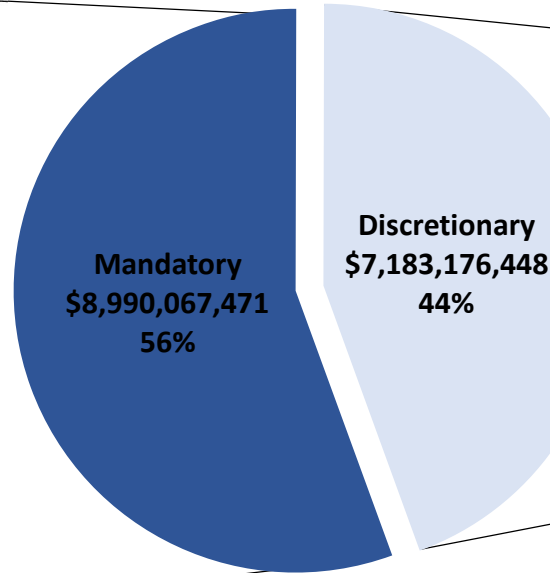
TOTAL BUDGET (ALL FUNDS)

*\$53,757,592,990



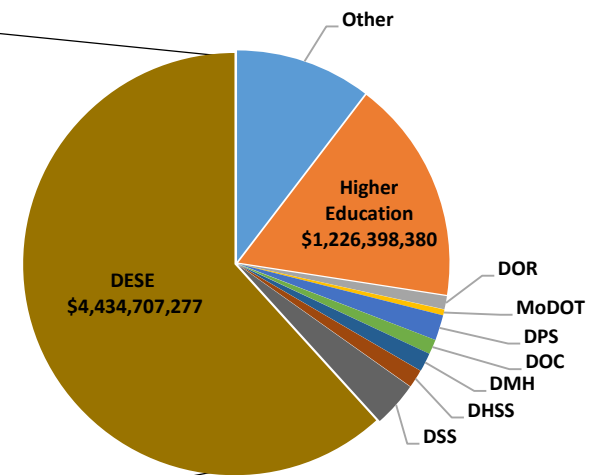
TOTAL GENERAL REVENUE

\$16,173,243,919



DISCRETIONARY GENERAL REVENUE

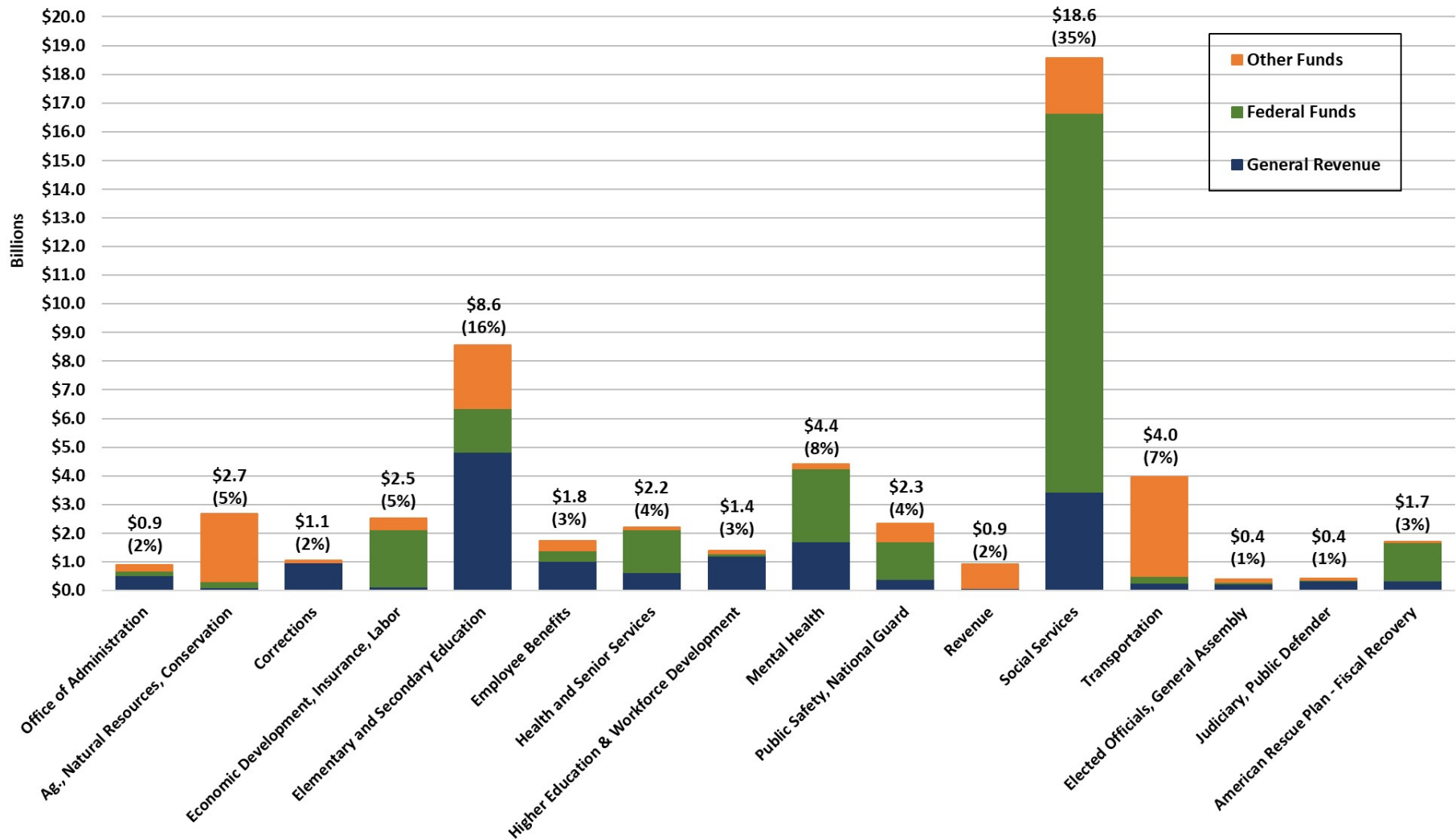
\$7,183,176,448



DSS - Social Services	\$248,961,902
DHSS - Health & Senior Services	\$100,554,055
DMH - Mental Health	\$102,337,855
DOC - Corrections	\$80,480,063
DPS- Public Safety	\$138,942,250
MoDOT - Transportation	\$32,264,777
DOR - Revenue	\$72,633,561

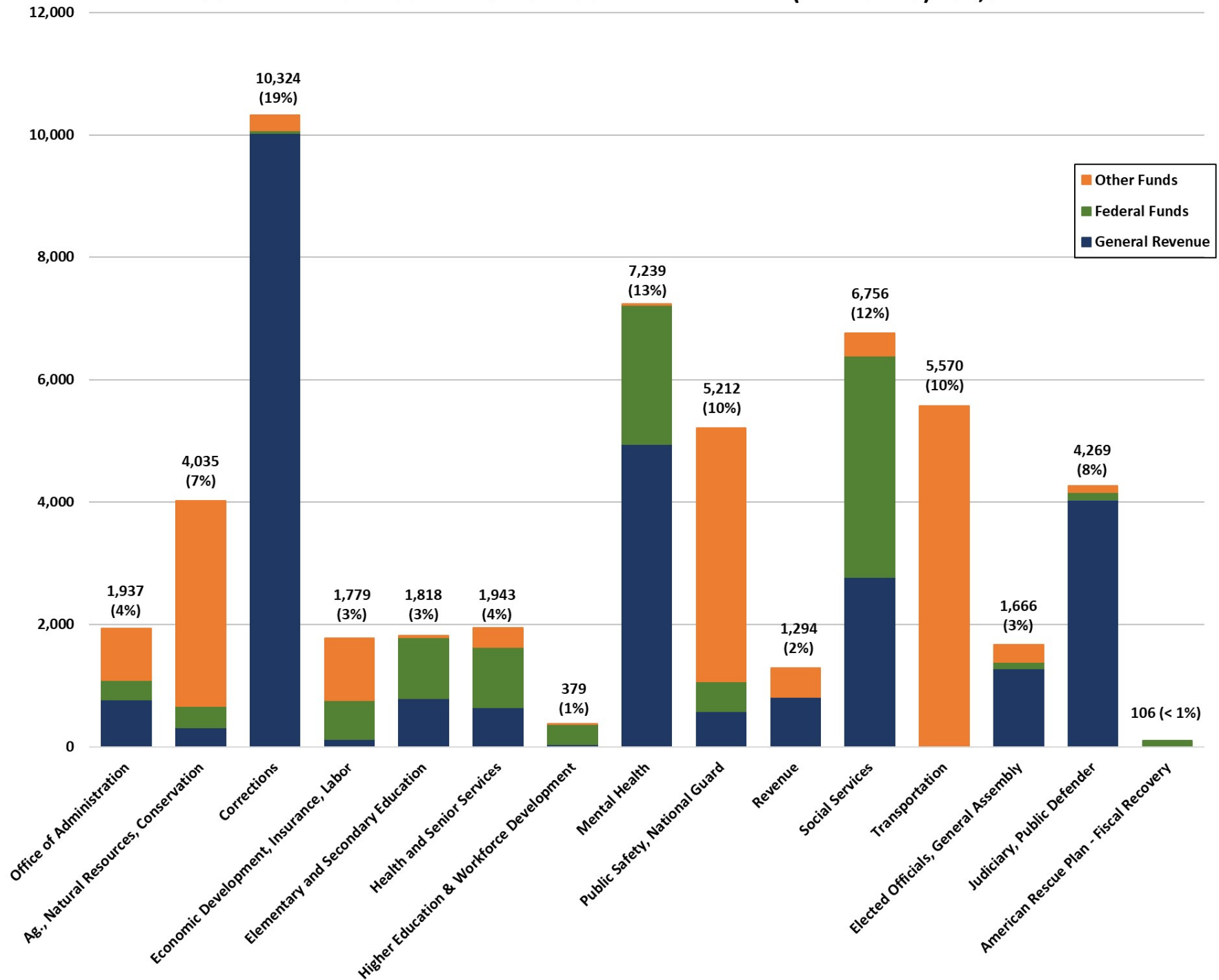
*Excludes Refunds

**FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) -
\$53,757,592,990**



*Excludes Refunds

FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED FTE* (ALL FUNDS) - 54,327



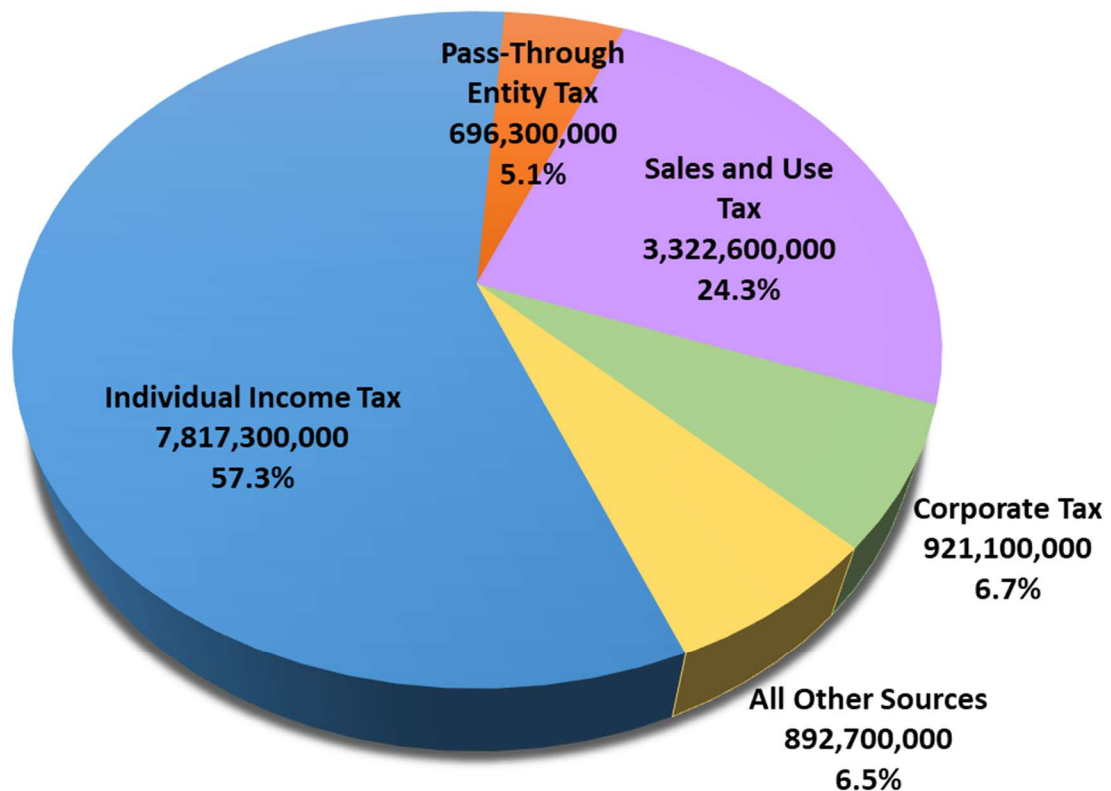
*FTE refers to full time equivalent employees

GENERAL REVENUE COLLECTIONS AND ESTIMATES

Collections	Actual Collections FY 2025	Revenue Estimate FY 2026	Revenue Estimate FY 2027
Individual Income Tax	\$ 9,165,090,388	\$ 9,035,300,000	\$ 9,331,800,000
Pass-Through Entity Tax	718,611,242	725,900,000	736,900,000
Sales and Use Tax	3,223,363,407	3,308,700,000	3,395,800,000
Corporate Income/Franchise Tax	994,172,335	999,700,000	1,059,100,000
County Foreign Insurance Tax	410,118,562	433,100,000	460,000,000
Liquor Tax	40,790,817	41,300,000	41,000,000
Beer Tax	6,543,633	6,400,000	6,300,000
Interest on Deposits and Investments	336,890,886	282,000,000	254,000,000
Federal Reimbursements	15,959,788	73,700,000	40,900,000
All Other Sources	265,404,651	300,200,000	319,200,000
Total General Revenue Collections	15,176,945,710	15,206,300,000	15,645,000,000
Refunds	(1,745,967,065)	(2,056,300,000)	(1,995,000,000)
Net General Revenue Collections	\$ 13,430,978,645	\$ 13,150,000,000	\$ 13,650,000,000
Net Growth Rate		-2.1%	3.8%

FISCAL YEAR 2027 REVENUE ESTIMATE

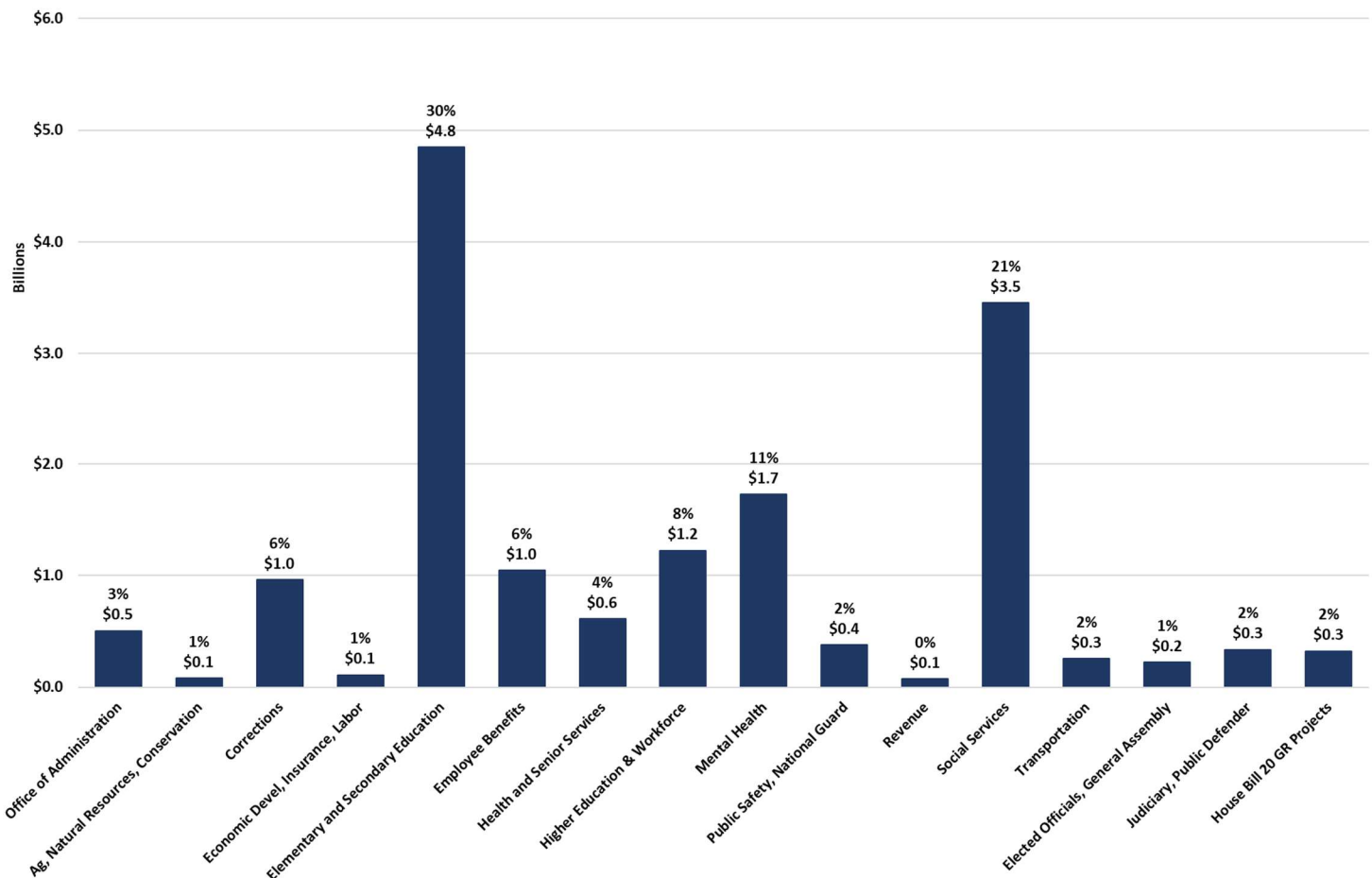
Net General Revenue - \$13,650,000,000

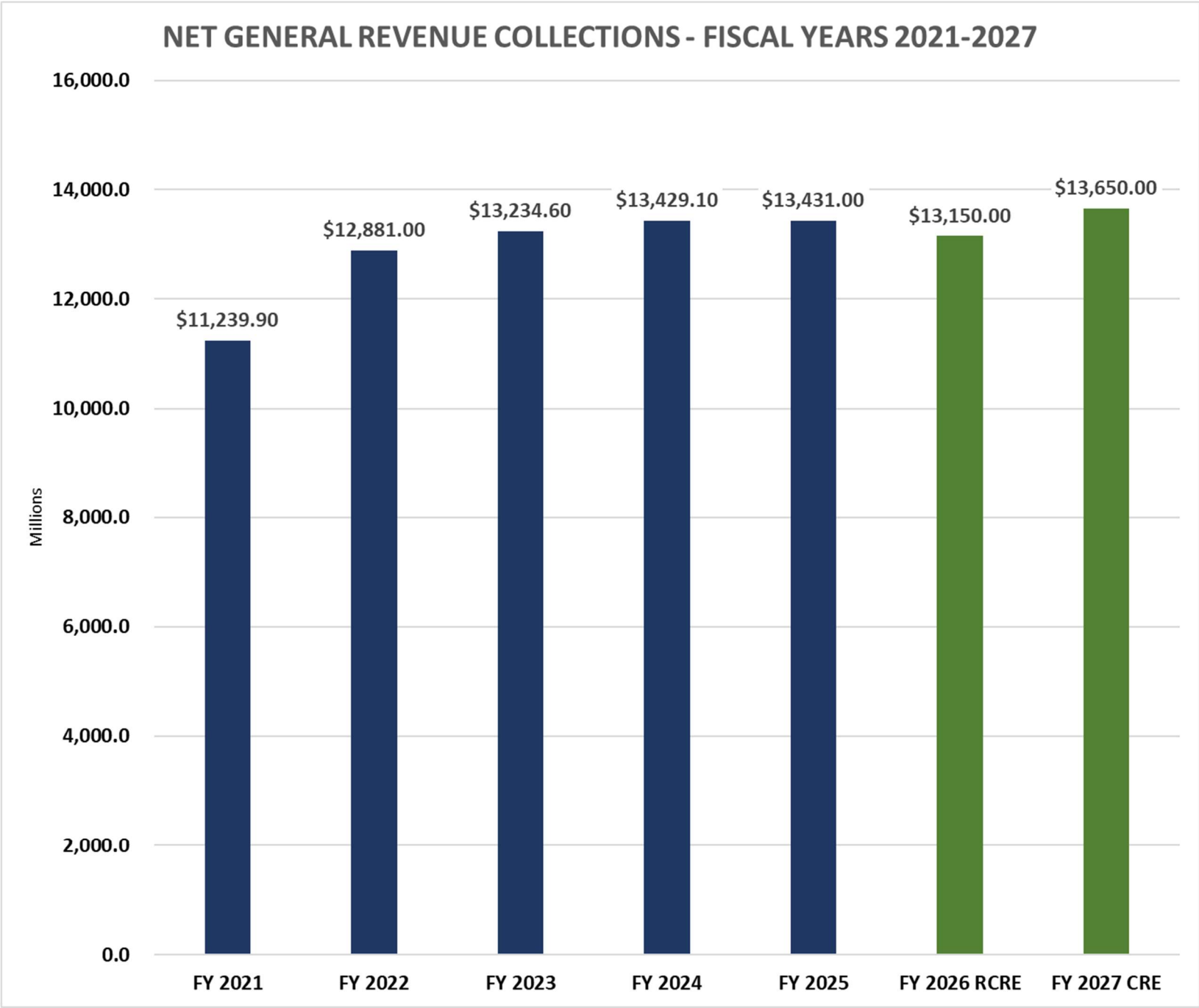


GENERAL REVENUE SUMMARY

RESOURCES		FY 2025		FY 2026		FY 2027
Beginning Balance	\$	4,802,183,414	\$	4,320,169,337	\$	2,008,779,560
Revenue Collections		15,176,945,710		15,206,300,000		15,645,000,000
Refunds		(1,745,967,065)		(2,056,300,000)		(1,995,000,000)
Collection Additions		0		58,000,000		59,000,000
Transfers to Fund		219,552,389		170,851,394		177,624,278
Total Resources Available	\$	18,452,714,449	\$	17,699,020,731	\$	15,895,403,838
OBLIGATIONS						
Operating Appropriations	\$	14,349,145,808	\$	15,009,288,862	\$	15,848,545,964
HB20 Appropriations		599,102,817		412,786,684		324,697,955
Capital Appropriations		127,955,989		575,603,459		137,856,675
Capital Reappropriations		249,751,074		428,427,386		616,163,543
Supplemental		391,581,460		572,632,906		100,000,000
Total Obligations	\$	15,717,537,148	\$	16,998,739,297	\$	17,027,264,137
Operating Lapse		907,622,879		400,000,000		350,000,000
Capital Lapse		677,369,158		677,369,158		500,000,000
Expenditure Restrictions				231,128,967		286,534,063
Ending Balance	\$	4,320,169,337	\$	2,008,779,560	\$	4,673,764

FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED OPERATING BUDGET (GENERAL REVENUE) - *\$16,173,243,919





Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	0	0	0
	Federal Funds	0	0	0
	Other Funds	0	0	0
	Total	0	0	0
2	<u>Elementary and Secondary Education</u>			
	General Revenue	4,129,267,879	4,719,558,700	4,849,076,843
	Federal Funds	1,867,143,261	1,723,740,548	1,498,102,242
	Other Funds	2,214,690,798	2,187,566,215	2,210,368,475
	Total	8,211,101,938	8,630,865,463	8,557,547,560
3	<u>Higher Ed and Workforce Development</u>			
	General Revenue	1,229,363,445	1,254,254,085	1,226,398,380
	Federal Funds	48,557,716	59,062,542	60,062,542
	Other Funds	101,441,686	106,590,631	111,181,220
	Total	1,379,362,847	1,419,907,258	1,397,642,142
4	<u>Revenue</u>			
	General Revenue	72,444,355	78,122,173	72,633,561
	Federal Funds	1,716,264	4,297,071	754,266
	Other Funds	530,055,260	834,637,104	843,110,651
	Total	604,215,880	917,056,348	916,498,478
4	<u>Transportation</u>			
	General Revenue	279,328,772	380,088,234	257,814,777
	Federal Funds	161,555,046	219,951,776	215,701,776
	Other Funds	2,940,534,260	2,964,887,853	3,488,122,310
	Total	3,381,418,078	3,564,927,863	3,961,638,863
5	<u>Office of Administration</u>			
	General Revenue	561,633,911	462,597,613	393,349,161
	Federal Funds	67,454,851	136,725,144	144,050,144
	Other Funds	63,663,580	167,947,613	194,320,299
	Total	692,752,342	767,270,370	731,719,604
5	<u>Employee Benefits</u>			
	General Revenue	945,918,032	1,010,583,670	1,046,388,376
	Federal Funds	281,537,850	340,697,369	349,665,859
	Other Funds	281,065,311	357,291,944	355,137,528
	Total	1,508,521,193	1,708,572,983	1,751,191,763
6	<u>Agriculture</u>			
	General Revenue	16,990,046	23,839,374	20,916,802
	Federal Funds	5,258,984	16,797,730	12,677,920
	Other Funds	24,153,874	32,495,935	33,825,085
	Total	46,402,904	73,133,039	67,419,807

Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
6	<u>Natural Resources</u>			
	General Revenue	66,835,323	85,853,259	60,264,954
	Federal Funds	57,839,060	189,712,207	202,484,030
	Other Funds	451,548,887	954,498,203	2,103,044,070
	Total	576,223,270	1,230,063,669	2,365,793,054
6	<u>Conservation</u>			
	General Revenue	0	0	0
	Federal Funds	0	0	0
	Other Funds	208,153,673	240,930,141	251,537,640
	Total	208,153,673	240,930,141	251,537,640
7	<u>Economic Development</u>			
	General Revenue	124,876,853	187,440,459	104,058,258
	Federal Funds	74,670,533	1,996,407,831	1,975,317,273
	Other Funds	19,725,796	42,148,470	41,398,470
	Total	219,273,182	2,225,996,760	2,120,774,001
7	<u>Commerce and Insurance</u>			
	General Revenue	6,203,414	3,787,416	260,001
	Federal Funds	1,549,147	1,650,000	1,650,000
	Other Funds	60,135,618	81,060,494	85,382,359
	Total	67,888,179	86,497,910	87,292,360
7	<u>Labor and Industrial Relations</u>			
	General Revenue	2,817,564	5,099,399	4,945,228
	Federal Funds	34,405,219	98,151,097	62,386,097
	Other Funds	76,450,926	248,763,166	256,553,166
	Total	113,673,709	352,013,662	323,884,491
8	<u>Public Safety</u>			
	General Revenue	111,891,717	201,526,686	369,181,527
	Federal Funds	281,172,531	431,081,979	1,299,984,104
	Other Funds	477,155,420	600,207,283	612,487,823
	Total	870,219,668	1,232,815,948	2,281,653,454
8	<u>National Guard</u>			
	General Revenue	9,664,049	9,774,877	11,138,051
	Federal Funds	27,785,628	38,399,048	38,449,048
	Other Funds	3,353,493	6,984,724	6,984,724
	Total	40,803,169	55,158,649	56,571,823
9	<u>Corrections</u>			
	General Revenue	864,728,887	943,964,771	961,225,152
	Federal Funds	2,761,469	6,214,441	6,170,081
	Other Funds	61,610,085	93,434,119	88,475,571
	Total	929,100,441	1,043,613,331	1,055,870,804

Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
10	<u>Mental Health</u>			
	General Revenue	1,609,701,879	1,742,358,769	1,726,453,609
	Federal Funds	2,203,833,093	2,541,881,354	2,542,385,896
	Other Funds	58,835,530	92,031,296	137,122,502
	Total	3,872,370,501	4,376,271,419	4,405,962,007
10	<u>Health and Senior Services</u>			
	General Revenue	561,108,854	625,474,769	613,253,470
	Federal Funds	1,275,404,924	1,596,828,532	1,524,288,100
	Other Funds	43,959,029	115,503,124	84,236,059
	Total	1,880,472,807	2,337,806,425	2,221,777,629
11	<u>Social Services</u>			
	General Revenue	2,604,834,041	2,602,072,399	3,455,144,330
	Federal Funds	10,349,251,344	12,620,957,327	13,200,199,785
	Other Funds	1,461,989,630	1,771,145,743	1,911,235,309
	Total	14,416,075,015	16,994,175,469	18,566,579,424
12	<u>Elected Officials</u>			
	General Revenue	130,983,406	172,001,095	175,820,228
	Federal Funds	37,167,138	41,111,619	52,290,655
	Other Funds	77,003,134	105,187,505	106,960,723
	Total	245,153,678	318,300,219	335,071,606
12	<u>Judiciary</u>			
	General Revenue	257,699,859	280,836,270	273,219,271
	Federal Funds	4,696,795	16,568,393	16,568,393
	Other Funds	14,188,070	18,408,792	18,520,466
	Total	276,584,724	315,813,455	308,308,130
12	<u>Public Defender</u>			
	General Revenue	62,584,899	64,715,472	64,715,472
	Federal Funds	289,516	1,125,849	1,125,245
	Other Funds	7,103,978	18,264,005	28,017,958
	Total	69,978,394	84,105,326	93,858,675
12	<u>General Assembly</u>			
	General Revenue	45,061,391	50,047,403	50,047,403
	Federal Funds	0	0	0
	Other Funds	52,440	395,400	395,400
	Total	45,113,832	50,442,803	50,442,803
13	<u>Real Estate</u>			
	General Revenue	96,076,902	105,291,969	112,241,110
	Federal Funds	21,258,064	28,721,122	29,924,453
	Other Funds	10,783,352	12,516,352	16,749,968
	Total	128,118,318	146,529,443	158,915,531

Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
14	<u>Operating Supplemental</u>			
	General Revenue		572,632,906	
	Federal Funds		2,044,814,100	
	Other Funds		664,010,316	
	Total		<u>3,281,457,322</u>	
20	<u>American Rescue Plan Act</u>			
	General Revenue	144,900,461	412,786,684	324,697,955
	Federal Funds	836,727,813	2,232,464,511	1,355,102,368
	Other Funds	2,226,790	11,974,697	9,841,018
	Total	<u>983,855,064</u>	<u>2,657,225,892</u>	<u>1,689,641,341</u>
	<u>Total Operating Budget</u>			
	General Revenue	13,934,915,940	15,994,708,452	16,173,243,919
	Federal Funds	17,642,036,244	26,387,361,590	24,589,340,277
	Other Funds	9,189,880,620	11,728,881,125	12,995,008,794
	Total	<u>40,766,832,804</u>	<u>54,110,951,167</u>	<u>53,757,592,990</u>
	<u>Capital Improvements - One-Time Projects*</u>			
	General Revenue	193,919,787	314,603,459	137,856,675
	Federal Funds	96,363,233	206,585,589	176,358,166
	Other Funds	110,503,894	472,058,091	432,184,234
	Total	<u>400,786,914</u>	<u>993,247,139</u>	<u>746,399,075</u>
	<u>Grand Total</u>			
	General Revenue	14,128,835,727	16,309,311,911	16,311,100,594
	Federal Funds	17,738,399,477	26,593,947,179	24,765,698,443
	Other Funds	9,300,384,514	12,200,939,216	13,427,193,028
	Total	<u>41,167,619,718</u>	<u>55,104,198,306</u>	<u>54,503,992,065</u>

* Reappropriations are recognized in the budget in the first year they are appropriated. Expenditures from reappropriations are recognized in the year in which the expenditure occurred.

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	0.00	0.00	0.00
	Total	0.00	0.00	0.00
2	<u>Elementary and Secondary Education</u>			
	General Revenue	818.39	797.07	797.05
	Federal Funds	999.36	996.86	993.86
	Other Funds	24.75	24.75	26.75
	Total	1,842.50	1,818.68	1,817.66
3	<u>Higher Ed and Workforce Development</u>			
	General Revenue	57.53	67.53	46.53
	Federal Funds	325.97	325.97	325.97
	Other Funds	6.00	6.00	6.00
	Total	389.50	399.50	378.50
4	<u>Revenue</u>			
	General Revenue	841.02	841.02	814.02
	Federal Funds	4.74	4.74	3.00
	Other Funds	463.29	478.29	477.41
	Total	1,309.05	1,324.05	1,294.43
4	<u>Transportation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	18.29	18.29	18.29
	Other Funds	5,384.58	4,358.74	5,551.58
	Total	5,402.87	4,377.03	5,569.87
5	<u>Office of Administration</u>			
	General Revenue	706.10	760.60	767.10
	Federal Funds	314.89	317.39	317.39
	Other Funds	852.47	856.47	852.97
	Total	1,873.46	1,934.46	1,937.46
6	<u>Agriculture</u>			
	General Revenue	97.02	121.32	121.32
	Federal Funds	49.26	50.76	50.76
	Other Funds	333.73	335.73	335.73
	Total	480.01	507.81	507.81
6	<u>Natural Resources</u>			
	General Revenue	190.20	191.20	192.43
	Federal Funds	325.41	322.91	305.76
	Other Funds	1,198.04	1,200.54	1,237.46
	Total	1,713.65	1,714.65	1,735.65

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
6	<u>Conservation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	1,791.81	1,791.81	1,791.81
	Total	1,791.81	1,791.81	1,791.81
7	<u>Economic Development</u>			
	General Revenue	99.60	99.60	99.60
	Federal Funds	58.18	57.18	56.18
	Other Funds	44.38	44.38	44.38
	Total	202.16	201.16	200.16
7	<u>Commerce and Insurance</u>			
	General Revenue	16.00	21.00	2.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	744.22	761.22	789.22
	Total	760.22	782.22	791.22
7	<u>Labor and Industrial Relations</u>			
	General Revenue	22.22	22.22	21.22
	Federal Funds	591.05	591.05	584.05
	Other Funds	175.36	175.36	182.36
	Total	788.63	788.63	787.63
8	<u>Public Safety</u>			
	General Revenue	446.46	467.21	496.21
	Federal Funds	115.46	115.46	103.55
	Other Funds	4,045.13	4,047.13	4,097.13
	Total	4,607.05	4,629.80	4,696.89
8	<u>National Guard</u>			
	General Revenue	81.61	81.61	81.61
	Federal Funds	386.12	388.12	388.12
	Other Funds	45.32	45.32	45.32
	Total	513.05	515.05	515.05
9	<u>Corrections</u>			
	General Revenue	10,047.85	10,039.85	10,028.85
	Federal Funds	43.00	43.00	43.00
	Other Funds	251.88	251.88	251.88
	Total	10,342.73	10,334.73	10,323.73
10	<u>Mental Health</u>			
	General Revenue	4,947.57	4,951.82	4,952.32
	Federal Funds	2,256.38	2,258.13	2,259.63
	Other Funds	21.50	21.50	27.10
	Total	7,225.45	7,231.45	7,239.05

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
10	<u>Health and Senior Services</u>			
	General Revenue	656.43	659.93	649.93
	Federal Funds	1,000.81	1,003.31	979.33
	Other Funds	302.01	319.01	314.19
	Total	1,959.25	1,982.25	1,943.45
11	<u>Social Services</u>			
	General Revenue	2,491.42	2,529.82	2,770.41
	Federal Funds	3,845.29	3,849.89	3,619.04
	Other Funds	365.84	365.84	366.72
	Total	6,702.55	6,745.55	6,756.17
12	<u>Elected Officials</u>			
	General Revenue	591.08	578.58	589.58
	Federal Funds	95.38	95.38	101.76
	Other Funds	273.56	260.06	283.68
	Total	960.02	934.02	975.02
12	<u>Judiciary</u>			
	General Revenue	3,318.30	3,353.30	3,348.30
	Federal Funds	122.25	122.25	122.25
	Other Funds	72.50	72.50	72.50
	Total	3,513.05	3,548.05	3,543.05
12	<u>Public Defender</u>			
	General Revenue	694.13	694.13	694.13
	Federal Funds	0.00	0.00	0.00
	Other Funds	2.00	12.00	32.00
	Total	696.13	706.13	726.13
12	<u>General Assembly</u>			
	General Revenue	689.92	689.92	689.92
	Federal Funds	0.00	0.00	0.00
	Other Funds	1.25	1.25	1.25
	Total	691.17	691.17	691.17
14	<u>Operating Supplemental</u>			
	General Revenue		10.00	
	Federal Funds		1.60	
	Other Funds		1,148.44	
	Total		1,160.04	
20	<u>American Rescue Plan Act</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	151.00	106.00	106.00
	Other Funds	0.00	0.00	0.00
	Total	151.00	106.00	106.00

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
<u>Total Operating Budget</u>				
	General Revenue	26,812.85	26,977.73	27,162.53
	Federal Funds	10,702.84	10,668.29	10,377.94
	Other Funds	16,399.62	16,578.22	16,787.44
	Total	53,915.31	54,224.24	54,327.91
<u>Grand Total</u>				
	General Revenue	26,812.85	26,977.73	27,162.53
	Federal Funds	10,702.84	10,668.29	10,377.94
	Other Funds	16,399.62	16,578.22	16,787.44
	Total	53,915.31	54,224.24	54,327.91